

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department: General Government	Program: Municipal Council		Activity: Legislative		Program Code: 111	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 125,061.00	\$ 79,676.77	\$ 53,877.40	\$ 61,835.00	\$ 63,926.39	\$ 35,155.60
Services and Supplies	\$ 38,030.19	\$ 10,154.30	\$ 9,850.99	\$ 12,427.00	\$ 12,427.00	\$ 10,000.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 163,091.19	\$ 89,831.07	\$ 63,728.39	\$ 74,262.00	\$ 76,353.39	\$ 45,155.60
Fund Title	\$ 163,091.19	\$ 89,831.07	\$ 63,728.39	\$ 74,262.00	\$ 76,353.39	\$ 45,155.60
General Fund						
TOTAL FUNDING	\$ 163,091.19	\$ 89,831.07	\$ 63,728.39	\$ 74,262.00	\$ 76,353.39	\$ 45,155.60
TOTAL POSITIONS	7	7	7	7	7	7

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department: General Government	Program: Administration	Activity: Township Management	Program Code: 111
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BASIC FUNCTIONS:

The Mayor & Council are the elected representatives of the municipality and, therefore, act as the policy-making body of this Township. They act on the Township's laws known as ordinances, adopt resolutions reflecting policy positions, or authorization for Township actions and are bound to uphold the laws of the State of New Jersey and the United States. The COuncil is composed of seven members elected at-large for four-year terms. Yearly a Mayor is selected by the majority party of the COuncil. COuncil appoints members to various Boards and Committees as required. Each year the COuncil adopts a budget of appropriations and retains control over transfers and/or supplements between/to various funds within that budget.

PROGRAM HIGHLIGHTS:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

This Program is funded by the General Fund.

**TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES AND STAFFING SUMMARY
FISCAL YEAR 2010**

Department: General Government		Program: Municipal Council		Activity: Legislative		Program Code: 111	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	54,374.00	37,948.77	27,385.40	34,567.00	38,203.80	31,419.60
102	Part time Salaries						
103	Overtime						
104	Temporary Salaries						
	Fringe benefits	70,687.00	41,728.00	26,492.00	27,268.00	25,722.59	3,736.00
	Total	\$ 125,061.00	\$ 79,676.77	\$ 53,877.40	\$ 61,835.00	\$ 63,926.39	\$ 35,155.60
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Mayor		1	1	1	1	1	1
Council Members		6	6	6	6	6	6
Total		7	7	7	7	7	7

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Grade	Step	Months	Monthly Salary	Annual Total	Budget Allocation	Proposed Budget	Adopted Budget
Mayor	declined			12	\$ 857	\$ 10,284	100%	\$ 10,284.00	\$ -
Council Member				12	\$ 742	\$ 8,898	100%	\$ 8,898.00	\$ 8,898
Council Member				12	\$ 742	\$ 8,898	100%	\$ 8,898.00	\$ 8,898
Council Member				12	\$ 742	\$ 8,898	100%	\$ 8,898.00	\$ 8,898
Council Member				12	\$ 742	\$ 8,898	100%	\$ 8,898.00	\$ 8,898
Council Member				12	\$ 742	\$ 8,898	100%	\$ 8,898.00	\$ 8,898
Council Member				12	\$ 742	\$ 8,899	100%	\$ 8,899.00	\$ 8,898
5 furlough Days									\$ (1,022)
Subtotal								\$ 63,673.00	\$ 52,366
Less 40% to Utility								\$ 25,469.20	\$ 20,946
No Salary Increase for 2010									
Grand Total Regular Salaries								\$ 38,203.80	\$ 31,420

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:					Program:		Activity:			Program Code:		
General Government					Municipal Council		Legislative			111		
Item Title	Positions						Dollars					
	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept Req.	Mgr Appr.					Dept. Req.	Mgr. Appr.
FRINGE BENEFITS:												
Health Insurance	7	6	4	4			67,200	38,400	25,200	24,720	22,800.00	1,200
Pension											-	
Social Security	7	7	5	6			3,487	3,328	1,292	2,548	2,922.59	2,536

FISCAL YEAR 2010

Benefits:	No.	Base Rate	Months	Annual Salaries	Annual Benefits	Budget Allocation	Proposed Budget
Health Insurance:							
Single				N/A			
Parent/Child				N/A			
Family	4	1,000	12	N/A	48,000	100%	48,000.00
						Less Empl. Contr.	10,000.00
						Subtotal	38,000.00
						Less 40% Utility	15,200.00
						Total	22,800.00
Pension:							
PERS	0	2,585	N/A	N/A	-	100%	-
PFRS		22,772	N/A	N/A	-	100%	-
Social Security	N/A	7.65%	N/A	\$ 38,203.80	2922.59	100%	2922.59
Total Fringe Benefits:							25,722.59

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
General Government		Municipal Council		Legislative		111	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	60.00	-	60.00	60.00	-	-
202	Rental	388.00	1,068.00	1,090.00	1,200.00	1,404.00	1,200.00
203	Conference, Conventions & Dues	358.00	390.00	470.00	440.00	315.00	300.00
204	Office Supplies/Stationary	580.32	704.90	256.94	600.00	437.00	400.00
205	Printing and Copying	1,992.23	1,039.99	480.58	1,000.00	650.00	500.00
206	Books, Periodicals and Dues	4,041.50	4,699.45	5,019.00	4,912.00	4,966.00	4,900.00
207	Postage	1,223.02	541.05	1,515.90	800.00	800.00	650.00
211	Reimbursement of Business Expense	-	263.52	5.37	70.00	70.00	50.00
214	Honorariums	1,137.12	922.39	953.20	1,345.00	1,785.00	1,000.00
215	Professional	28,250.00	525.00	-	2,000.00	2,000.00	1,000.00
subtotal		38,030.19	10,154.30	9,850.99	12,427.00	12,427.00	10,000.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY cont.
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
General Government		Administration		Township Management		112	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	38,030.19	10,154.30	9,850.99	12,427.00	12,427.00	10,000.00
	Total Services and Supplies	38,030.19	10,154.30	9,850.99	12,427.00	12,427.00	10,000.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	38,030.19	10,154.30	9,850.99	12,427.00	12,427.00	10,000.00

<p>TOWNSHIP OF GALLOWAY ANNUAL BUDGET</p> <p>GENERAL SUMMARY BY OBJECT CODE</p> <p>FISCAL YEAR 2010</p>	
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Department:	Program:	Activity:	Program Code:
General Government	Municipal Council	Legislative	111

OBJECT NUMBER: 10-01-20-100-000-201

ACCOUNT TITLE: Advertising

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

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60.00

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<p>TOWNSHIP OF GALLOWAY ANNUAL BUDGET</p> <p>GENERAL SUMMARY BY OBJECT CODE</p> <p>FISCAL YEAR 2010</p>	
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Department:	Program:	Activity:	Program Code:
General Government	Municipal Council	Legislative	111

OBJECT NUMBER: 10-01-20-100-000-202	ACCOUNT TITLE: Rental
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	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Detailed Explanation:						
Savin Copier	388.00	1,068.00	1,090.00	1,200.00	1,404.00	1,200.00
Ricoh Copier						

Total:	1,404.00	1,200.00
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<p>TOWNSHIP OF GALLOWAY ANNUAL BUDGET</p> <p>GENERAL SUMMARY BY OBJECT CODE</p> <p>FISCAL YEAR 2010</p>	
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Department:	Program:	Activity:	Program Code:
General Government	Municipal Council	Legislative	111

OBJECT NUMBER: 10-01-20-100-000-203	ACCOUNT TITLE: Conference, Convention and Seminars
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

NJLM Conference	358.00	390.00	470.00	440.00	315.00	300.00
NJLM Delegates Luncheon						

Total:	315.00	300.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:			
General Government	Municipal Council	Legislative	111			
OBJECT NUMBER: 10-01-20-100-000-204			ACCOUNT TITLE: Office Supplies/Stationary			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Envelopes	580.32	704.90	256.94	600.00	437.00	400.00
Coffee						
Misc.						
Total:					437.00	400.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:			
General Government	Municipal Council	Legislative	111			
OBJECT NUMBER: 10-01-20-100-000-205			ACCOUNT TITLE: Printing and Copying			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Toner Cartridge/Fax Machine	1,992.23	1,039.99	480.58	1,000.00	650.00	500.00
Paper						
Business Cards						
Total:					650.00	500.00

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GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:			
General Government	Municipal Council	Legislative	111			
OBJECT NUMBER: 10-01-20-100-000-206			ACCOUNT TITLE: Books, Periodicals and Dues			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Atlantic County Mayors Assn Dues	4,041.50	4,699.45	5,019.00	4,912.00	4,966.00	4,900.00
NJLM Magazine Subscription						
NJ State Statutes						
NJLM Registration						
Ord.com						
NJ Law Journal						
Elected Officials Handbook						
Atl. Co. League of Mun.						
Misc.						
Total:					4,966.00	4,900.00

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Department:	Program:	Activity:	Program Code:
General Government	Municipal Council	Legislative	111

OBJECT NUMBER: 10-01-20-100-000-207

ACCOUNT TITLE: Postage

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	1,223.02	541.05	1,515.90	800.00	800.00	650.00

	1,223.02	541.05	1,515.90	800.00	800.00	650.00
Total:				800.00	650.00	

	1,223.02	541.05	1,515.90	800.00	800.00	650.00
Total:				800.00	650.00	

	1,223.02	541.05	1,515.90	800.00	800.00	650.00
Total:				800.00	650.00	

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Department:	Program:	Activity:	Program Code:
General Government	Municipal Council	Legislative	111

OBJECT NUMBER: 10-01-20-100-000-211

ACCOUNT TITLE: Reimbursement Business Expenses
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	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Detailed Explanation:						
Refreshments Meetings	-	263.52	5.37	70.00	70.00	50.00
Business Meetings						

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:			
General Government	Municipal Council	Legislative	111			
OBJECT NUMBER: 10-01-20-100-000-214			ACCOUNT TITLE: Honorariums			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Outstanding Citizenship Awards	1,137.12	922.39	953.20	1,345.00	1,785.00	1,500.00
4-H Yearbook Ad						
Employee Recognition Pins/ Perpetual Plaque						
Retirement Gifts						
Memorials						
Council Potrait/Plaque						
Total:					1,785.00	1,500.00

<p>TOWNSHIP OF GALLOWAY ANNUAL BUDGET</p> <p>GENERAL SUMMARY BY OBJECT CODE</p> <p>FISCAL YEAR 2010</p>	
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Department:	Program:	Activity:	Program Code:
General Government	Municipal Council	Legislative	112

OBJECT NUMBER: 10-01-20-100-000-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	28,250.00	525.00	-	2,000.00	2,000.00	1,000.00

	28,250.00	525.00	-	2,000.00	2,000.00	1,000.00
Total:					2,000.00	1,000.00